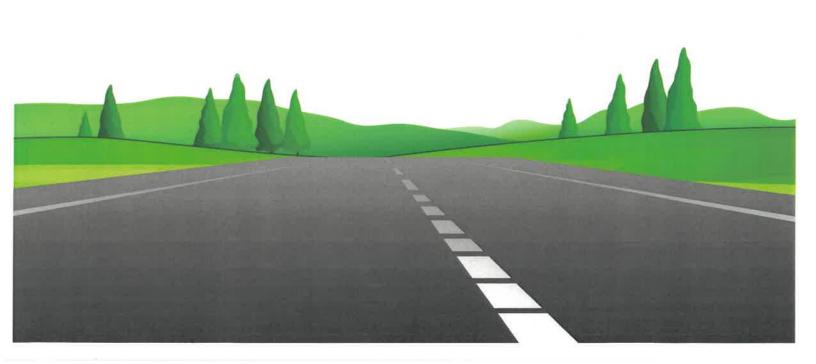
GENESEE COUNTY ROAD COMMISSION

FISCAL YEAR 2023 BUDGET





			For Fiscal Yea	County Road Commis Adopted Budget r Ending September : ment 15 - Engineerin	30, 2023			
Account Number	Description		2021 Adjusted Budget	2021 Actual	2022 Adjusted Budget	2023 Adopted Budget	Increase/ (Decrease) from Prior Year Budget	% Increase/ (Decrease) from Prior Year Budget
					•			
705 004	Labor		100.404		\$ 112,272	\$ 115,683	\$ 3,411	3.00%
705.001	Dir of Engineering (1) Exec Asst (1)		\$ 108,191 58,579		\$ 112,272 59,166	60,940	1,774	3.00%
705.002	Design Manager (1)		76,459		77,224	79,541	2,317	3.00%
705.002	Construction Manager (1)		72,924		75,325	79,263	3,938	5.20%
705.007	Project Development Eng (1)		76,459		77,224	79,541	2,317	3.00%
705.007	Construction Project Eng (1)		62,012		63,499	66,634	3,135	4.90%
705.007	Design Project Eng (2)		126,399		127,117	125,303	(1,814)	-1.40%
705.005	Survey Crew Chief (1)		58,037		58,901	60,155	1,254	2.10%
705.005	CAD Specialist (1)				50.004	58,131	58,131	#DIV/0!
705.005	Engineering Aid IV (1)		272.250		58,901	60,155	1,254 (8,633)	2.10%
705.005	Engineering Aid III (3) Engineering Aid II (4)		273,250 97,710		166,394 238,704	157,761 194,615	(44,089)	-18.50%
705,005	GIS Manager (1)		62,057		54,529	62,820	8,291	15.20%
705.004	Traffic Manager (1)		76,459		77,224	83,518	6,294	8.20%
705.004	Traffic Engineer (1)					72,842	72,842	#DIV/0!
705.005	TE Tech (1), Perm spec (1)		116,074		117,802	116,777	(1,025)	-0.90%
703.002	Secretary-Permits Traffic (1)		48,855		49,583	50,637	1,054	2.10%
705.005	Eng Aid Office Tech (1)		58,037		58,901	60,155	1,254	2.10%
706.001	Lead Sign Shop Supervisor (1)				80,471	79,872	(599)	-0.70% -0.70%
706.001 706.002	Sign Shop Supervisor (1) Electrical Coordinator (2)	-			70,570 153,618	70,044 154,003	(526) 385	0.30%
706.002	Journeyman Electrician (2)				144,487	144,810	323	0.20%
706.000	Equipment Operator (3)				158,418	158,808	390	0.20%
704.003	Summer Intern (4)		20,160		20,160	26,880	6,720	33.30%
	Vacation payouts		-				0	#DIV/0!
	Total Labor	-2-0	1,391,662	1,424,875.11	2,100,490	2,218,888	118,398	6%
	0							
	Overtime Overtime		120,000	114,272.18	100,000	140,000	40,000	40%
20 20 0	Total Labor	TOP STATE	1,511,662	1,539,147.29	2,200,490	2,358,888	158,398	7%
	Office Supplies	Lu-					AND REPORTED	
728.000	General Supplies		3,800	908.96	3,800	3,500	(300)	-8%
728.001	Office Furniture <\$5,000		1,000	1,395.00	500	500	-	0%
729.000	Drafting Supplies		1,000	737.66	500	500	-	0%
729.001	Plotter Paper, Ink & Cartridges		3,000	0.00	3,000	3,000	-	#DIV/0!
736.002 736.002	Computer Supplies AutoCAD		12,500	0.00			- ·	#DIV/U!
736.002	ARC GIS Software							
736.002	Traffic Engineering Equipment (Misc)	-						
736.002	Construction Engineering Equipment (N	-						
736.002	Survey Equipment Supplies							
736.002								
736.002								
7 9795	Total Office Supplies		21,300	3,041.62	7,800	7,500	(300)	-4%
720 000	Dues & Subscriptions Dues & Subscriptions		26,000	21,638.88	22,400	25,100	2,700	12%
730.000	Tactics Maintenance	3,300	26,000	21,038.66	22,400	25,100	2,700	1270
	EGLE - Hazardous Waste (3-bridges)	2,000	- 15		-			
	Professional Dues/Licenses	4,000						
	Traffic Logix (Cloud Fee-Port SL Signs)	1,000						
	AutoCAD	7,200						
	Zoom Account	200	11					
	ARC GIS/Server Software	7,400						
							200	7.2
	Total Dues & Subscriptions		26,000	21,638.88	22,400	25,100	2,700	12%
SHEET STATE	Printing and Binding		25 JAN 181	IE MOST BY LO	(10) QAT 100		UR G 1985-77	DEADS CONTRACTOR
737.000	Printing and Binding	T	200	38.00	200	200	-	0%
	Total Printing & Binding	N. B. CT.	200	38.00	200	200		0%
151.00	Contracted Services	E 14 5 14 5		100	er sent of			DE LOVERSEN
801.001	Railroad Signal Maint Fees		65,000	53,869.00	65,000	65,000	-	0%
801.006	Contracted Svcs	74 000	130,000	105,897.28	120,000	146,100	26,100	22%
801.006	Bridge Inspections	71,000 15,000			-			
801.006 801.006	Engineering Svcs Phase II NPDES Stm Water Permit	40,000						
801.006	Participation Fee MISS DIG	12,000						
801.006	Title Searches, name checks	500						
	4							

		Genesee County F Adopted For Fiscal Year Ending Department 20	September 30, 2023				
Account Number	Description	2021 Adjusted Budget	2021 Actual	2022 Adjusted Budget	2023 Adopted Budget	Increase/ (Decrease) from Prior Year Budget	% Increase/ (Decrease) from Prior Year Budget
the lateral for	Labor	31377777			CLUCKIE III	Carlot Lagrania	
704.004	Director (1)	121,715		122,932	126,620	3,688	3.00%
703.002	Executive Assistant (1)	58,579		59,166	60,940	1,774	3.00%
703.002	Clerk (1)	46,868		47,566	48,578	1,012	2.10%
704.001	Lead Supervisors (1)			72,211	71,672	(539)	-0.70%
704.001	District Supervisors (7)	492,811		496,100	492,060	(4,040)	-0.80%
704.000	Equipment Operators (71)	3,679,604		3,699,829	3,750,561	50,732	1.40%
706.000	Sign Shop Equip Oper (3)	156,858					
706.001	Sign Shop Foreman (2)	149,545		H			
706.002	Journeyman Electrician (2)	143,042					
706.002	Electrical Coordinator (2)	152,090 80,640		80,640	80,640	-	0.00%
704.003	Summer Interns (12)	30,000		30,000	30,000		0.00%
	Vacation Payout	5,111,753	4,754,694.33	4,608,444	4,661,071	52,627	1%
	Total Labor	5,111,/35	4,734,034.33	4,000,444	1,002,012	1	
March 1	Overtime				e la		
William I	Overtime	835,000	621,372.34	835,000	860,050	25,050	3%
0.30	Total Overtime	835,000	621,372.34	835,000	860,050	25,050	3%
Local In	Office Supplies						Data II
728.000	General supplies	4,000	2,376.38	4,000	4,000		0%
736.002	Computer Equipment		15,709.10				
3 N 3 L	Total Office Supplies	4,000	18,085.48	4,000	4,000		0%
	Dues & Subscriptions		731 DY-8	1 000 1	1,000	-	0%
730.000	Dues and Subscriptions	1,000	230.00	1,000	1,000 -	-	0%
N STE	Total Dues & Subscriptions	1,000	230.00	1,000	1,000		070
			STEEL PROPERTY.				
707.000	Printing & Binding	500	90.00	500	500		0%
737.000	Printing & Binding	500	90.00	500	500 -		0% 0%
737.000		500 500	90.00	500 500			
737.000	Printing & Binding Total Printing & Binding						0%
	Printing & Binding Total Printing & Binding Contracted Services						
801.002	Printing & Binding Total Printing & Binding Contracted Services Traffic Signal Maint	500	90.00	500	500 -		0%
801.002 801.005	Printing & Binding Total Printing & Binding Contracted Services	500	90.00	500	500 -		0%
801.002	Printing & Binding Total Printing & Binding Contracted Services Traffic Signal Maint Governmental Consulting	500	90.00	500	500 -	125,000	0% 0% 10%
801.002 801.005 801.006	Printing & Binding Total Printing & Binding Contracted Services Traffic Signal Maint Governmental Consulting Contractual Services-others	500	90.00	500 500 1,250,000 30,000	500 - 500 1,375,000 34,000	125,000 4,000	0% 0% 10% 13%
801.002 801.005 801.006 801.006	Printing & Binding Total Printing & Binding Contracted Services Traffic Signal Maint Governmental Consulting Contractual Services-others Chloride Weather Service Landfill charges	500 500 - 1,250,000 30,000 25,000	90.00	500 500 1,250,000 30,000 25,000	500 - 500 1,375,000 34,000 25,000	125,000	0% 0% 10% 13% 4%
801.002 801.005 801.006 801.006 801.006	Printing & Binding Total Printing & Binding Contracted Services Traffic Signal Maint Governmental Consulting Contractual Services-others Chloride Weather Service	500 500 - 1,250,000 30,000 25,000 250,000	90.00	500 500 1,250,000 30,000 25,000 250,000	500 - 500 1,375,000 34,000 26,000 250,000	125,000 4,000 1,000	0% 0% 10% 13% 4% 0%
801.002 801.005 801.006 801.006 801.006 801.006 801.006	Printing & Binding Total Printing & Binding Contracted Services Traffic Signal Maint Governmental Consulting Contractual Services-others Chloride Weather Service Landfill charges Tree removal Pavement Markings	500 500 1,250,000 30,000 25,000 250,000 450,500	90.00	500 1,250,000 30,000 25,000 250,000 450,500	500 - 500 - 1,375,000 34,000 26,000 250,000 464,000	125,000 4,000	0% 0% 10% 13% 4% 0% 3%
801.002 801.005 801.006 801.006 801.006 801.006 801.006	Printing & Binding Total Printing & Binding Contracted Services Traffic Signal Maint Governmental Consulting Contractual Services-others Chloride Weather Service Landfill charges Tree removal	500 500 - 1,250,000 30,000 25,000 250,000 450,500 500,000	90.00	500 500 1,250,000 30,000 25,000 450,500 500,000	500 - 500 1,375,000 34,000 250,000 464,000 500,000	125,000 4,000 1,000	0% 10% 10% 13% 4% 0% 3%% 0%
801.002 801.005 801.006 801.006 801.006 801.006 801.006 801.006 801.006	Printing & Binding Total Printing & Binding Contracted Services Traffic Signal Maint Governmental Consulting Contractual Services-others Chloride Weather Service Landfill charges Tree removal Pavement Markings Miscellaneous Cont Svcs Milling for Multi-Lanes	500 - 1,250,000 30,000 25,000 250,000 450,500 500,000 35,000	90.00	500 1,250,000 30,000 25,000 250,000 450,500 500,000 35,000	500 - 500 1,375,000 34,000 26,000 250,000 464,000 500,000 35,000	125,000 4,000 1,000	0% 10% 10% 13% 4% 0% 3% 0%
801.002 801.005 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006	Printing & Binding Total Printing & Binding Contracted Services Traffic Signal Maint Governmental Consulting Contractual Services-others Chloride Weather Service Landfill charges Tree removal Pavement Markings Miscellaneous Cont Svcs Milling for Multi-Lanes Sundry contracted svcs	500 500 - 1,250,000 30,000 25,000 250,000 450,500 500,000 35,000 50,000	90.00	500 1,250,000 30,000 25,000 250,000 450,500 500,000 35,000 50,000	500 - 500 1,375,000 34,000 26,000 250,000 464,000 500,000 35,000 50,000	125,000 4,000 1,000	0% 10% 10% 13% 4% 0% 3% 0% 0%
801.002 801.005 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006	Printing & Binding Total Printing & Binding Contracted Services Traffic Signal Maint Governmental Consulting Contractual Services-others Chloride Weather Service Landfill charges Tree removal Pavement Markings Miscellaneous Cont Svcs Milling for Multi-Lanes Sundry contracted svcs Cleaning & lawns-rest areas	500 500 1,250,000 30,000 25,000 250,000 450,500 500,000 35,000 50,000 2,000	90.00	500 1,250,000 30,000 25,000 250,000 450,500 500,000 35,000 50,000 2,000	500 - 500 1,375,000 34,000 26,000 250,000 464,000 500,000 35,000	125,000 4,000 1,000 - 13,500 -	0% 10% 10% 13% 4% 0% 3% 0% 0% 0% 0%
801.002 801.005 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006	Printing & Binding Total Printing & Binding Contracted Services Traffic Signal Maint Governmental Consulting Contractual Services-others Chloride Weather Service Landfill charges Tree removal Pavement Markings Miscellaneous Cont Svcs Milling for Multi-Lanes Sundry contracted svcs Cleaning & lawns-rest areas Weather service-trunkline	500 500 1,250,000 30,000 25,000 250,000 450,500 500,000 35,000 50,000 2,000 3,000	90.00	500 1,250,000 30,000 25,000 250,000 450,500 500,000 35,000 50,000 2,000 3,000	500 - 500 1,375,000 34,000 25,000 250,000 464,000 500,000 50,000 2,000	125,000 4,000 1,000	0% 10% 13% 4% 0% 3% 0% 0% 0% -100%
801.002 801.005 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006	Printing & Binding Total Printing & Binding Contracted Services Traffic Signal Maint Governmental Consulting Contractual Services-others Chloride Weather Service Landfill charges Tree removal Pavement Markings Miscellaneous Cont Svcs Milling for Multi-Lanes Sundry contracted svcs Cleaning & lawns-rest areas Weather Service-trunkline Landfill charges-trunkline	500 500 1,250,000 30,000 25,000 250,000 450,500 500,000 35,000 2,000 3,000 5,000	90.00	\$00 1,250,000 30,000 25,000 250,000 450,500 500,000 35,000 50,000 2,000 3,000 5,000	500 - 500 1,375,000 34,000 25,000 464,000 500,000 35,000 2,000 - 5,000	125,000 4,000 1,000 - 13,500 -	0% 10% 10% 13% 4% 0% 3% 0% 0% 0% -100% -0%
801.002 801.005 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006	Printing & Binding Total Printing & Binding Contracted Services Traffic Signal Maint Governmental Consulting Contractual Services-others Chloride Weather Service Landfill charges Tree removal Pavement Markings Miscellaneous Cont Svcs Milling for Multi-Lanes Sundry contracted svcs Cleaning & lawns-rest areas Weather Service-trunkline Landfill charges-trunkline Dralnage Repair Contractor	500 500 1,250,000 30,000 25,000 250,000 450,500 500,000 35,000 50,000 2,000 3,000 5,000 386,000	90.00	500 1,250,000 30,000 25,000 450,500 500,000 35,000 2,000 3,000 5,000 486,000	500 - 500 - 1,375,000 - 34,000 - 25,000 - 250,000 - 500,000 - 50,000 - 50,000 - 5,000 - 5,000 - 486,000 - 486,000 -	125,000 4,000 1,000 1,000 - 13,500 - - (3,000)	0% 10% 10% 13% 4% 0% 3% 0% 0%
801.002 801.005 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006	Printing & Binding Total Printing & Binding Contracted Services Traffic Signal Maint Governmental Consulting Contractual Services-others Chloride Weather Service Landfill charges Tree removal Pavement Markings Miscellaneous Cont Svos Milling for Multi-Lanes Sundry contracted svos Cleaning & lawns-rest areas Weather service-trunkline Landfill charges-trunkline Dralnage Repair Contractor Other contracted svo-TLM	500 500 1,250,000 30,000 25,000 250,000 450,500 500,000 35,000 50,000 2,000 3,000 5,000 386,000 50,000	90.00 - - 3,360,506.97	\$00 \$1,250,000 \$30,000 \$25,000 \$250,000 \$450,500 \$500,000 \$35,000 \$2,000 \$2,000 \$3,000 \$3,000 \$486,000 \$50,000	500 - 500 1,375,000 34,000 26,000 250,000 464,000 500,000 2,000 2,000 - 5,000 486,000 50,000	125,000 4,000 1,000 1,000 - 13,500 - - (3,000)	0% 10% 10% 13% 4% 0% 33% 0% 0% 0% 0% 0% 0% 0%
801.002 801.005 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006	Printing & Binding Total Printing & Binding Contracted Services Traffic Signal Maint Governmental Consulting Contractual Services-others Chloride Weather Service Landfill charges Tree removal Pavement Markings Miscellaneous Cont Svcs Milling for Multi-Lanes Sundry contracted svcs Cleaning & lawns-rest areas Weather Service-trunkline Landfill charges-trunkline Dralnage Repair Contractor	500 500 1,250,000 30,000 25,000 250,000 450,500 500,000 35,000 50,000 2,000 3,000 5,000 386,000	90.00	500 1,250,000 30,000 25,000 450,500 500,000 35,000 2,000 3,000 5,000 486,000	500 - 500 - 1,375,000 - 34,000 - 25,000 - 250,000 - 500,000 - 50,000 - 50,000 - 5,000 - 5,000 - 486,000 - 486,000 -	125,000 4,000 1,000 - 13,500 - - (3,000)	0% 10% 13% 4% 0% 3% 0% 0% -100% 0% 0% 0%
801.002 801.005 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006	Printing & Binding Total Printing & Binding Contracted Services Traffic Signal Maint Governmental Consulting Contractual Services-others Chloride Weather Service Landfill charges Tree removal Pavement Markings Miscellaneous Cont Svcs Milling for Multi-Lanes Sundry contracted svcs Cleaning & lawns-rest areas Weather service-trunkline Landfill charges-trunkline Dralnage Repair Contractor Other contracted svc-TLM Total Contracted Services	500 500 1,250,000 30,000 25,000 250,000 450,500 500,000 35,000 50,000 2,000 3,000 5,000 386,000 50,000	90.00 - - 3,360,506.97	\$00 \$1,250,000 \$30,000 \$25,000 \$250,000 \$450,500 \$500,000 \$35,000 \$2,000 \$2,000 \$3,000 \$3,000 \$486,000 \$50,000	500 - 500 1,375,000 34,000 26,000 250,000 464,000 500,000 2,000 2,000 - 5,000 486,000 50,000	125,000 4,000 1,000 - 13,500 - - (3,000)	0% 10% 13% 4% 0% 3% 0% 0% -100% 0% 0% 0%
801.002 801.005 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006	Printing & Binding Total Printing & Binding Contracted Services Traffic Signal Maint Governmental Consulting Contractual Services-others Chloride Weather Service Landfill charges Tree removal Pavement Markings Miscellaneous Cont Svcs Milling for Multi-Lanes Sundry contracted svcs Cleaning & lawns-rest areas Weather service-trunkline Landfill charges-trunkline Drainage Repair Contractor Other contracted svc-TLM Total Contracted Services	500 500 1,250,000 30,000 25,000 250,000 450,500 500,000 35,000 50,000 2,000 3,000 5,000 386,000 50,000	90.00 - - 3,360,506.97	\$00 \$1,250,000 \$30,000 \$25,000 \$250,000 \$450,500 \$500,000 \$35,000 \$2,000 \$2,000 \$3,000 \$3,000 \$486,000 \$50,000	500 - 500 1,375,000 34,000 26,000 250,000 464,000 500,000 2,000 2,000 - 5,000 486,000 50,000	125,000 4,000 1,000 - 13,500 - - (3,000)	0% 10% 13% 4% 0% 3% 0% 0% -100% 0% 0% 0%
801.002 801.005 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006	Printing & Binding Total Printing & Binding Contracted Services Traffic Signal Maint Governmental Consulting Contractual Services-others Chloride Weather Service Landfill charges Tree removal Pavement Markings Miscellaneous Cont Svcs Milling for Multi-Lanes Sundry contracted svcs Cleaning & lawns-rest areas Weather service-trunkline Landfill charges-trunkline Dralnage Repair Contractor Other contracted svc-TLM Total Contracted Services	500 500 1,250,000 30,000 25,000 250,000 450,500 500,000 35,000 50,000 3,000 5,000 386,000 50,000 3,037,000	90.00 - - 3,360,506.97 3,360,506.97	500 1,250,000 30,000 25,000 450,500 500,000 35,000 2,000 3,000 50,000 486,000 50,000 3,137,000	500 - 500 - 1,375,000 34,000 25,000 464,000 500,000 2,000 - 50,000 486,000 50,000 33,277,500 50,000 3,277,500	125,000 4,000 1,000 - 13,500 - - (3,000) - - 140,500	0% 10% 13% 4% 0% 3% 0% 0% 0% 0% 0% 0% 4%
801.002 801.005 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006	Printing & Binding Total Printing & Binding Contracted Services Traffic Signal Maint Governmental Consulting Contractual Services-others Chloride Weather Service Landfill charges Tree removal Pavement Markings Miscellaneous Cont Svcs Milling for Multi-Lanes Sundry contracted svcs Cleaning & lawns-rest areas Weather service-trunkline Landfill charges-trunkline Drainage Repair Contractor Other contracted svc-TLM Total Contracted Services Materials 23-A gravel	500 500 1,250,000 30,000 25,000 250,000 450,500 500,000 35,000 50,000 3,000 5,000 386,000 50,000 3,037,000	3,360,506.97 3,360,506.97	500 1,250,000 30,000 25,000 450,500 500,000 35,000 2,000 3,000 50,000 486,000 50,000 3,137,000	500 - 500 - 1,375,000 34,000 25,000 464,000 500,000 2,000 - 50,000 486,000 50,000 33,277,500 50,000 3,277,500	125,000 4,000 1,000 - 13,500 - - (3,000) - - 140,500	0% 10% 13% 4% 0% 3% 0% 0% 0% 0% 0% -100% 0% 4% 10%
801.002 801.005 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006	Printing & Binding Total Printing & Binding Contracted Services Traffic Signal Maint Governmental Consulting Contractual Services-others Chloride Weather Service Landfill charges Tree removal Pavement Markings Miscellaneous Cont Svcs Milling for Multi-Lanes Sundry contracted svcs Cleaning & lawns-rest areas Weather service-trunkline Landfill charges-trunkline Dralnage Repair Contractor Other contracted svc-TLM Total Contracted Services Materials 23-A gravel Cold Patch	500 500 1,250,000 30,000 25,000 250,000 450,500 500,000 35,000 50,000 3,000 5,000 386,000 50,000 3,037,000	90.00 3,360,506.97 3,360,506.97 50,665.00 171.63	\$00 \$1,250,000 \$30,000 \$25,000 \$250,000 \$450,500 \$500,000 \$35,000 \$2,000 \$3,000 \$5,000 \$486,000 \$50,000 \$3,137,000 \$325,000	500 - 500 1,375,000 34,000 25,000 250,000 35,000 500,000 2,000 - 5,000 486,000 50,000 3,277,500	125,000 4,000 1,000 - 13,500 - - (3,000) - - 140,500	0% 10% 10% 13% 4% 0% 3% 0% 0% 0% 0% -100% 0% 10% 10%
801.002 801.005 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 761.000	Printing & Binding Total Printing & Binding Contracted Services Traffic Signal Maint Governmental Consulting Contractual Services-others Chloride Weather Service Landfill charges Tree removal Pavement Markings Miscellaneous Cont Svos Milling for Multi-Lanes Sundry contracted svos Cleaning & lawns-rest areas Weather service-trunkline Landfill charges-trunkline Drainage Repair Contractor Other contracted Services Materials 23-A gravel Cold Patch Cold Patch	500 500 1,250,000 30,000 25,000 250,000 450,500 500,000 35,000 50,000 3,000 5,000 386,000 50,000 3,037,000	90.00 3,360,506.97 3,360,506.97 50,665.00 171.63 0.00 0.00 11,363.87	\$00 \$1,250,000 \$30,000 25,000 250,000 450,500 \$50,000 \$3,000 \$2,000 \$3,000 \$5,000 486,000 \$50,000 \$3,137,000 \$40,000 \$20,000	500 - 500 - 1,375,000 34,000 25,000 464,000 500,000 - 5,000 - 5,000 486,000 50,000 33,277,500 357,500 - 20,600 - 20,600 -	125,000 4,000 1,000 - 13,500 - - (3,000) - - 140,500	0% 10% 10% 13% 4% 0% 3% 0% 0% 0% 0% -100% 0% 10% -100% -10% 3% 3% 3% 3% 3% 3% 3% 3% 3%
801.002 801.005 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 761.000 762.000 762.000	Printing & Binding Total Printing & Binding Contracted Services Traffic Signal Maint Governmental Consulting Contractual Services-others Chloride Weather Service Landfill charges Tree removal Pavement Markings Miscellaneous Cont Svos Milling for Multi-Lanes Sundry contracted svos Cleaning & lawns-rest areas Weather service-trunkline Landfill charges-trunkline Dralnage Repair Contractor Other contracted svo-TLM Total Contracted Services Materials 23-A gravel Cold Patch Cold Patch - CP7 Cold Patch - CP6	500 500 1,250,000 30,000 25,000 250,000 450,500 500,000 35,000 2,000 3,000 5,000 386,000 50,000 336,000 337,000 336,000 3300	3,360,506.97 3,360,506.97 50,665.00 171.63 0.00 0.00 11,363.87 130,007.62	\$00 \$1,250,000 \$30,000 \$25,000 \$250,000 \$450,500 \$500,000 \$35,000 \$2,000 \$3,000 \$5,000 \$486,000 \$50,000 \$3,137,000 \$325,000	500 - 500 1,375,000 34,000 25,000 250,000 35,000 500,000 2,000 - 5,000 486,000 50,000 3,277,500	125,000 4,000 1,000 - 13,500 - - (3,000) - - 140,500	0% 10% 10% 13% 4% 0% 3% 0% 0% 0% 0% -100% 0% 10% -100% -10% 3% 3% 3% 3% 3% 3% 3% 3% 3%
801.002 801.005 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 761.000 762.000 762.000 762.000 762.000 762.000	Printing & Binding Total Printing & Binding Contracted Services Traffic Signal Maint Governmental Consulting Contractual Services-others Chloride Weather Service Landfill charges Tree removal Pavement Markings Miscellaneous Cont Svcs Milling for Multi-Lanes Sundry contracted svcs Cleaning & lawns-rest areas Weather service-trunkline Landfill charges-trunkline Dralnage Repair Contractor Other contracted svc-TLM Total Contracted Services Materials 23-A gravel Cold Patch - CP7 Cold Patch - CP6 QPR-High Performance Pvmt	500 500 1,250,000 30,000 25,000 250,000 450,500 50,000 3,000 2,000 3,000 5,000 386,000 50,000 325,000 325,000 325,000 325,000 325,000 325,000 325,000	3,360,506.97 3,360,506.97 3,360,506.97 50,665.00 171.63 0.00 0.00 11,363.87 130,007.62 0.00	\$00 \$1,250,000 \$30,000 \$25,000 \$250,000 \$450,500 \$500,000 \$3,000 \$2,000 \$3,000 \$5,000 \$486,000 \$50,000 \$3,137,000 \$325,000 \$40,000 \$200,000	500 - 500 - 1,375,000 - 34,000 - 25,000 - 250,000 - 35,000 - 50,000 - 5,000 - 5,000 - 5,000 - 3,277,500 20,600 - 200,000	125,000 4,000 1,000 - 13,500 - - (3,000) - - 140,500 32,500 - (40,000) 600	0% 10% 10% 13% 4% 0% 3% 0% 0% 0% -100% 0% 4% 10% -100% 3% 0%
801.002 801.005 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 762.000 762.000 762.000 762.000 762.000 762.000	Printing & Binding Total Printing & Binding Contracted Services Traffic Signal Maint Governmental Consulting Contractual Services-others Chloride Weather Service Landfill charges Tree removal Pavement Markings Miscellaneous Cont Svcs Milling for Multi-Lanes Sundry contracted svcs Cleaning & lawns-rest areas Weather service-trunkline Landfill charges-trunkline Dralnage Repair Contractor Other contracted svc-TLM Total Contracted Services Materials 23-A gravel Cold Patch Cold Patch - CP7 Cold Patch - CP6 QPR-High Performance Pvmt 29A Limestone (for chip seal)	500 500 1,250,000 30,000 25,000 250,000 450,500 500,000 35,000 50,000 3,000 5,000 386,000 50,000 337,000 325,000 3000 50,000 60,000	3,360,506.97 3,360,506.97 3,360,506.97 50,665.00 171.63 0.00 0.00 11,363,007.62 0.00 1,357,996.70	\$00 \$1,250,000 \$30,000 25,000 250,000 450,500 \$50,000 \$3,000 \$2,000 \$3,000 \$5,000 486,000 \$50,000 \$3,137,000 \$40,000 \$20,000	500 - 500 - 1,375,000 34,000 25,000 464,000 500,000 - 5,000 - 5,000 486,000 50,000 33,277,500 357,500 - 20,600 - 20,600 -	125,000 4,000 1,000 - 13,500 - - (3,000) - - 140,500	0% 10% 13% 4% 0% 3% 0% 0% 0% 0% -100% 0% 4% 10% 10%
801.002 801.005 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 762.000 762.000 762.000 762.000 762.000 762.000 762.000 762.000	Printing & Binding Total Printing & Binding Contracted Services Traffic Signal Maint Governmental Consulting Contractual Services-others Chloride Weather Service Landfill charges Tree removal Pavement Markings Miscellaneous Cont Svos Milling for Multi-Lanes Sundry contracted svos Cleaning & lawns-rest areas Weather service-trunkline Landfill charges-trunkline Dralnage Repair Contractor Other contracted svo-TLM Total Contracted Services Materials 23-A gravel Cold Patch Cold Patch - CP7 Cold Patch - CP6 QPR-High Performance Pvmt 29A Limestone (for chip seal) Sand (2NS) Rock Salt Asphalt-Emulsion	500 500 1,250,000 30,000 25,000 250,000 35,000 35,000 50,000 3,000	90.00 - - 3,360,506.97 3,360,506.97 50,665.00 171.63 0.00 0.00 11,363.87 130,007.62 0.00 1,357,996.70 (0.01)	\$00 1,250,000 30,000 25,000 250,000 450,500 500,000 35,000 50,000 3,000 50,000 486,000 50,000 3,137,000 40,000 200,000 1,500,000 1,500,000	500 - 500 1,375,000 34,000 25,000 250,000 35,000 50,000 - 5,000 486,000 50,000 3,277,500 357,500 20,600 20,000 - 1,515,000	125,000 4,000 1,000 - 13,500 - - (3,000) - - 140,500 32,500 - (40,000) 600	0% 10% 10% 13% 4% 0% 3% 0% 0% 0% -100% 0% 4% 10% -10% 3% -10% 10%
801.002 801.005 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 801.006 762.000 762.000 762.000 762.000 762.000 762.000 763.000 764.000	Printing & Binding Total Printing & Binding Contracted Services Traffic Signal Maint Governmental Consulting Contractual Services-others Chloride Weather Service Landfill charges Tree removal Pavement Markings Miscellaneous Cont Svos Milling for Multi-Lanes Sundry contracted svos Cleaning & lawns-rest areas Weather service-trunkline Landfill charges-trunkline Dralnage Repair Contractor Other contracted Services Materials 23-A gravel Cold Patch Cold Patch - CP7 Cold Patch - CP6 QPR-High Performance Pvmt 29A Limestone (for chip seal) Sand (2NS) Rock Salt	500 500 1,250,000 30,000 25,000 250,000 35,000 500,000 3,000 50,000 3,000 50,000 336,000 50,000 325,000 325,000 325,000 325,000 325,000 325,000 346,000 50,000 31,000 325,000	90.00	\$00 1,250,000 30,000 25,000 250,000 450,500 500,000 3,000 5,000 486,000 50,000 3,137,000 40,000 200,000 1,500,000 4,800,000	500 - 500 - 1,375,000 34,000 25,000 464,000 500,000 - 5,000 486,000 50,000 33,277,500 - 357,500 - 20,600 200,000 - 1,515,000 - 1,515,000 - 5,321,200 - 5	125,000 4,000 1,000 - 13,500 - - (3,000) - - 140,500 32,500 - (40,000) 600	0% 10% 10% 13% 4% 0% 3% 0% 0% -100% 0% 4% 10% 10% 11%
801.002 801.005 801.006	Printing & Binding Total Printing & Binding Contracted Services Traffic Signal Maint Governmental Consulting Contractual Services-others Chloride Weather Service Landfill charges Tree removal Pavement Markings Miscellaneous Cont Svcs Milling for Multi-Lanes Sundry contracted svcs Cleaning & lawns-rest areas Weather service-trunkline Landfill charges-trunkline Dralnage Repair Contractor Other contracted svc-TLM Total Contracted Services Materials 23-A gravel Cold Patch Cold Patch - CP7 Cold Patch - CP6 QPR-High Performance Pvmt 29A Limestone (for chip seal) Sand (2NS) Rock Salt Asphalt-Emulsion Hot mix and tack coat Poly Patch	500 500 1,250,000 30,000 250,000 450,500 500,000 35,000 3,000 3,000 50,000 3,000 30,000 30,000 30,000 30,000 31,000 30,000 30,000 4,600,000 30,000	90.00 3,360,506.97 3,360,506.97 50,665.00 171.63 0.00 0.00 11,363.87 130,007.62 0.00 1,357,966.70 (0.01) 2,540,936.51 0.00	\$00 1,250,000 30,000 25,000 250,000 450,500 50,000 3,000 50,000 486,000 50,000 325,000 486,000 50,000 3,137,000 40,000 200,000 1,500,000 4,800,000 30,000	500 - 500 - 1,375,000 34,000 25,000 464,000 500,000 50,000 485,000 50,000 32,77,500 357,500 - 20,600 200,000 - 1,515,000 5,321,200 30,000 30,000	125,000 4,000 1,000 1,000 - 13,500 - - (3,000) - - 140,500 32,500 - (40,000) 600 - 15,000	0% 10% 10% 13% 4% 0% 3% 0% 0% 0% -100% -100% 3% 4% 11%
801.002 801.005 801.006	Printing & Binding Total Printing & Binding Contracted Services Traffic Signal Maint Governmental Consulting Contractual Services-others Chloride Weather Service Landfill charges Tree removal Pavement Markings Miscellaneous Cont Svcs Milling for Multi-Lanes Sundry contracted svcs Cleaning & lawns-rest areas Weather service-trunkline Landfill charges-trunkline Drainage Repair Contractor Other contracted svc-TLM Total Contracted Services Materials 23-A gravel Cold Patch Cold Patch Cold Patch - CP7 Cold Patch - CP6 QPR-High Performance Pvmt 29A Limestone (for chip seal) Sand (2NS) Rock Salt Asphalt-Emulsion Hot mix and tack coat Poly Patch HFRS 2 Emulsion	500 500 1,250,000 30,000 25,000 450,500 500,000 35,000 50,000 3,000 50,000 386,000 50,000 325,000 3450,000 3450,000 325,000 3450,000 3450,000 3450,000 3550,000 3550,000 3550,000 3550,000 3550,000	90.00	\$00 1,250,000 30,000 25,000 450,500 500,000 35,000 3,000 3,000 5,000 486,000 50,000 325,000 1,500,000 1,500,000 4,800,000 4,800,000 350,000 350,000	500 - 500 - 1,375,000 - 34,000 - 26,000 - 250,000 - 464,000 - 500,000 - 35,000 - 5,000 - 5,000 - 486,000 - 50,000 - 3,277,500 20,600 - 20,600 - 200,000 - 1,515,000 - 30,000 - 380,000 - 380,000 - 380,000 - 380,000 -	125,000 4,000 1,000 - 13,500 - - (3,000) - - 140,500 32,500 - (40,000) 600	0% 10% 10% 13% 4% 0% 3% 0% 0% 0% -100% 10% -110% 3% 3% 11% 9%
801.002 801.005 801.006	Printing & Binding Total Printing & Binding Contracted Services Traffic Signal Maint Governmental Consulting Contractual Services-others Chloride Weather Service Landfill charges Tree removal Pavement Markings Miscellaneous Cont Svos Milling for Multi-Lanes Sundry contracted svos Cleaning & lawns-rest areas Weather service-trunkline Landfill charges-trunkline Drainage Repair Contractor Other contracted Services Materials 23-A gravel Cold Patch Cold Patch - CP7 Cold Patch - CP6 QPR-High Performance Pvmt 29A Limestone (for chip seal) Sand (2NS) Rock Salt Asphalt-Emulsion Hot mix and tack coat Poly Patch HFRS 2 Emulsion Crack Seal Material	500 500 1,250,000 30,000 25,000 250,000 35,000 50,000 3,000 50,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 4,600,000 3,000 3,000 4,600,000 3,000 350,000 47,000	90.00 3,360,506.97 3,360,506.97 50,665.00 171.63 0.00 0.00 11,363.87 130,007.62 0.00 1,357,996.70 (0.01) 2,540,936.51 0.00 461,467.28 36,058.11	\$00 \$1,250,000 \$30,000 \$25,000 \$25,000 \$450,500 \$50,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,137,000 \$40,000 \$200,000 \$4,800,000 \$30,000 \$350,000 \$77,000	500 - 500 - 500 - 1,375,000 - 34,000 - 25,000 - 250,000 - 35,000 - 5,000 - 5,000 - 5,000 - 5,000 - 35,77,500 20,600 - 200,000 1,515,000 1,515,000 - 380,000 - 77,000 - 380,000 - 77,000 -	125,000 4,000 1,000 1,000 - 13,500 - - (3,000) - - 140,500 32,500 - (40,000) 600 - 15,000 - 521,200	0% 10% 10% 13% 4% 0% 3% 0% 0% 0% 0% -100% 0% 4% 11% 9% 0% 0%
801.002 801.005 801.006 801.00	Printing & Binding Total Printing & Binding Contracted Services Traffic Signal Maint Governmental Consulting Contractual Services-others Chloride Weather Service Landfill charges Tree removal Pavement Markings Miscellaneous Cont Svos Milling for Multi-Lanes Sundry contracted svos Cleaning & lawns-rest areas Weather service-trunkline Landfill charges-trunkline Dralnage Repair Contractor Other contracted Services Materials 23-A gravel Cold Patch Cold Patch - CP7 Cold Patch - CP6 QPR-High Performance Pymt 29A Limestone (for chip seal) Sand (2NS) Rock Salt Asphalt-Emulsion Hot mix and tack coat Poly Patch HFRS 2 Emulsion Crack Seal Material Fog Seal Material Fog Seal Material	500 500 1,250,000 30,000 25,000 250,000 35,000 500,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 4,000 3,000 4,600,000 350,000 47,000 125,000	90.00 3,360,506.97 3,360,506.97 50,665.00 171.63 0.00 0.00 11,363.87 130,007.62 0.00 1,357,996.70 (0.01) 2,540,936.51 0.00 461,467.28 36,058.11 187,884.83	\$00 \$000 \$1,250,000 \$30,000 \$25,000 \$25,000 \$450,500 \$50,000 \$2,000 \$3,000 \$3,000 \$3,000 \$3,137,000 \$40,000 \$20,000 \$20,000 \$20,000 \$3,000	500 - 500 1,375,000 34,000 26,000 250,000 464,000 500,000 2,000 2,000 486,000 5,000 3,277,500 357,500	125,000 4,000 1,000 1,000 - 13,500 - - (3,000) - - 140,500 32,500 - (40,000) 600 - 15,000	0% 0% 10% 13% 4% 0% 3% 0% 0% 0% -100% 0% 4% 10% 11% 11% 9% 0% 8%
801.002 801.005 801.006	Printing & Binding Total Printing & Binding Contracted Services Traffic Signal Maint Governmental Consulting Contractual Services-others Chloride Weather Service Landfill charges Tree removal Pavement Markings Miscellaneous Cont Svcs Milling for Multi-Lanes Sundry contracted svcs Cleaning & lawns-rest areas Weather service-trunkline Landfill charges-trunkline Drainage Repair Contractor Other contracted svc-TLM Total Contracted Services Materials 23-A gravel Cold Patch Cold Patch - CP7 Cold Patch - CP6 QPR-High Performance Pvmt 29A Limestone (for chip seal) Sand (2NS) Rock Salt Asphalt-Emulsion Hot mix and tack coat Poly Patch HFRS 2 Emulsion Crack Seal Material Fog Seal Material	500 500 1,250,000 30,000 25,000 250,000 35,000 50,000 3,000 50,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 4,600,000 3,000 3,000 4,600,000 3,000 350,000 47,000	90.00 - - 3,360,506.97 3,360,506.97 50,665.00 171.63 0.00 0.00 11,363.87 130,007.62 0.00 1,357,996.70 (0.01) 2,540,936.51 0.00 461,467.28 36,058.11 187,884.83 647.50	\$00 1,250,000 30,000 25,000 250,000 450,500 50,000 2,000 3,000 50,000 486,000 50,000 3137,000 40,000 200,000 1,500,000 4,800,000 350,000 4,800,000 350,000 1,500,000 350,000 350,000 350,000 3550,000 3,550	500 - 500 - 1,375,000 34,000 25,000 464,000 500,000 - 5,000 486,000 50,000 35,7500 - 5,000 486,000 50,000 50,000 1,515,000 - 1,515,000 50,000	125,000 4,000 1,000 13,500 - 13,500 - (3,000) - 140,500 32,500 - (40,000) 600 - 15,000 - 521,200 - 10,000	0% 10% 10% 13% 4% 0% 3% 0% 0% 0% 0% -100% 0% 4% 10% -11% -10% -11% 9% 0% 8% 8% 0%
801.002 801.005 801.006 801.00	Printing & Binding Total Printing & Binding Contracted Services Traffic Signal Maint Governmental Consulting Contractual Services-others Chloride Weather Service Landfill charges Tree removal Pavement Markings Miscellaneous Cont Svcs Milling for Multi-Lanes Sundry contracted svcs Cleaning & lawns-rest areas Weather service-trunkline Landfill charges-trunkline Dralnage Repair Contractor Other contracted svc-TLM Total Contracted Services Materials 23-A gravel Cold Patch Cold Patch - CP7 Cold Patch - CP6 QPR-High Performance Pvmt 29A Limestone (for chip seal) Sand (2NS) Rock Salt Asphalt-Emulsion Hot mix and tack coat Poly Patch HFRS 2 Emulsion Crack Seal Material Fog Seal Material Fog Seal Material No Trax Scrub Seal Material	500 500 1,250,000 30,000 250,000 450,500 500,000 35,000 3,000 3,000 50,000 3,000 30,000 30,000 30,000 30,000 30,000 40,000 40,000 30,000 47,000 47,000 125,000 3,550	3,360,506.97 3,360,506.97 50,665.00 171.63 0.00 0.00 11,363.87 130,007.62 0.00 1,357,996.70 (0.01) 2,540,936.51 0.00 461,467.28 36,058.11 187,884.83 647.50 0.00	\$00 1,250,000 30,000 25,000 250,000 450,500 50,000 3,000 50,000 486,000 50,000 325,000 486,000 50,000 40,000 200,000 1,500,000 4,800,000 350,000 4,800,000 350,000 77,000 125,000 3,550 100,000	500 - 500 - 1,375,000 34,000 250,000 464,000 500,000 50,000 35,000 50,000 357,500 - 20,600 200,000 20,000 50,000 3,277,500 - 357,500 50,000 327,500 50,000 5	125,000 4,000 1,000 1,000 - 13,500 - - (3,000) - - 140,500 32,500 - - (40,000) 600 - 15,000 - - 15,000 - -	0% 10% 10% 13% 4% 0% 0% 0% 0% 0% -100% 0% -100% 11% -1100% 3% 0% -1100% 3% 0% 0% -100% 0% 0% 0% 0% 0% 0% 0% 0% 0%
801.002 801.005 801.006 801.000 762.000 762.000 763.000 765.000 765.000 765.000 765.000 765.000 765.000 765.000 765.000 765.000 765.000 765.000 765.000	Printing & Binding Total Printing & Binding Contracted Services Traffic Signal Maint Governmental Consulting Contractual Services-others Chloride Weather Service Landfill charges Tree removal Pavement Markings Miscellaneous Cont Svcs Milling for Multi-Lanes Sundry contracted svcs Cleaning & lawns-rest areas Weather service-trunkline Landfill charges-trunkline Drainage Repair Contractor Other contracted svc-TLM Total Contracted Services Materials 23-A gravel Cold Patch Cold Patch - CP7 Cold Patch - CP6 QPR-High Performance Pvmt 29A Limestone (for chip seal) Sand (2NS) Rock Salt Asphalt-Emulsion Hot mix and tack coat Poly Patch HFRS 2 Emulsion Crack Seal Material Fog Seal Material	500 500 1,250,000 30,000 25,000 250,000 35,000 500,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 4,000 3,000 4,600,000 350,000 47,000 125,000	90.00 - - 3,360,506.97 3,360,506.97 50,665.00 171.63 0.00 0.00 11,363.87 130,007.62 0.00 1,357,996.70 (0.01) 2,540,936.51 0.00 461,467.28 36,058.11 187,884.83 647.50	\$00 1,250,000 30,000 25,000 250,000 450,500 50,000 2,000 3,000 50,000 486,000 50,000 3137,000 40,000 200,000 1,500,000 4,800,000 350,000 4,800,000 350,000 1,500,000 350,000 350,000 350,000 3550,000 3,550	500 - 500 - 1,375,000 34,000 25,000 464,000 500,000 - 5,000 486,000 50,000 35,7500 - 5,000 486,000 50,000 50,000 1,515,000 - 1,515,000 50,000	125,000 4,000 1,000 13,500 - 13,500 - (3,000) - 140,500 32,500 - (40,000) 600 - 15,000 - 521,200 - 10,000	0% 10% 10% 13% 4% 0% 3% 0% 0% 0% 0% -100% 0% 4% 10% -100% -100% 0% 0% 0%

					ies			
Account Number	Description		2021 Adjusted Budget	2021 Actual	2022 Adjusted Budget	2023 Adopted Budget	Increase/ (Decrease) from Prior Year Budget	% Increase/ (Decrease) from Prior Year Budget
703.004	Director of Operations	LEAG BE	\$ 110,273		1 11			#DIV/01
703.004	Fleet Maintenance & Facilities Director (1)		3 110,273		\$ 76,470	\$ 93,827	17,357	22.70%
707.004	Fleet Maintenance & Facilities Manager		\$ 74,163		7 70,110	y sojeti	21,001	22.703
703.002	Fleet Maintenance Specialist (1)		47,067		48,835	50,637	1,802	3.70%
707.001	Fleet Maintenance Supervisors (2)		142,537		143,009	141,255	(1,754)	-1.20%
707.001	Stockroom/Facilities Supervisor (1) Stock Clerks (3)		69,871 144,672		70,570 148,153	70,044 146,966	(526)	-0.70% -0.80%
707.002	Mechanic I (1)		144,072		48,064	51,313	3,249	6.80%
707.000	Mechanic II (1)					58,970	58,970	#DIV/0!
707.000	Mechanic III (10)		656,473		653,808	596,284	(57,524)	-8.80%
707.005	Building Mechanic I & II (2)		115,906		111,041	111,322	281	0.30%
704.003	Summer Intern Vacation Payout		7,890 2,600		7,890 2,600	7,890	(2,600)	0.00% -100.00%
Sel grane	Total Labor		1,371,452	\$ 1,229,080.49	1,310,440	1,328,508	18,068	1%
05-23	Overtime	A CONTRACTOR						
	Overtime Prep & maint of equip	100,000	120,000	70,546.26	110,000	110,000	-	0%
	Prep & maint of equip Buildings and Grounds	100,000			 			
0.30	Total Overtime	10,000	120,000	70,546.26	110,000	110,000	V = 5 (V) = 1	0%
		11.					Δ.	
	Office Supplies	mines to fig.	Director of					T-02-(1/6)
728.000	General Supplies		2,000	1,142.84	2,000	2,500	500	25%
	Total Office Supplies		2,000	1,142.84	2,000	2,500	500	25%
	Dues & Subscriptions				Land of the land			
730.000	Dues & Subscriptions		10,000	9,969.34	10,000	6,000	(4,000)	-40%
	Total Dues & Subscriptions		10,000	9,969.34	10,000	6,000	(4,000)	-40%
	Printing & Binding							
737.000	Printing & Binding - Forms	T	2,000	3,496.59	3,000	2,000	(1,000)	-33%
16/11/201	Total Printing & Binding		2,000	3,496.59	3,000	2,000	(1,000)	+33%
		ADN					W	
703,000	Contracted Services	T	25,000	16,448.00	25,000	25,000	ON THE PERSON	0%
792.000 801.006	Hazard Waste Disposal Contract Services-other	+ +	232,000	230,519.19	222,000	276,000	54,000	24%
801.006	laundry service/mats/mops	25,000	232,000	230,313.13	222,000	270,000	34,600	24/0
801.006	exterminator	3,000						
801.006	water service/bottled water	9,500						
801.006	misc contracted services	2,000						
801.006	refuse dumpster-all garages	26,000						
801.006 801.006	Pm maint on generator, equip/ad Fire Extinguishers	15,000 12,000					-	
801.006	Roof Warranties	10,000						
801.006	Custodial Services	70,000						
801.006	Towing	20,000						
801.006	Lawncare	5,000						
801.006	Storm Water Permits (Global)	20,000			+			
801.006 801.006	Storm Water Annual Permit Fee @ \$260 ea Boller Treatment (Broadmoor)	1,300 3,000						
801.006	Fuel master Maintenance (Syntech)	2,200						
801.006	GPS Monitoring (Verizon)	24,000						
801.006	AVL & Asset Monitoring Solutions (Skyhawk)	28,000						
801.007	Security System		40,000	36,997.50	40,000	40,000	-	0%
801.011	Lift Inspection Services	0.000	8,000	4,628.36	8,000	8,000	-	0%
801.011 801.011	annual crane insp	3,000 1,000		_				
801.011	annual floor lift inspection	2,500						
801.011	B& G Elevator insp (state)	200						
801.011	B&G elevator svc (4 x per yr)	1,300						
801.012	Preventative Maint Svcs		50,000	57,947.73	45,000	55,000	10,000	22%
806,000	laundry service (uniforms)		6,000	5,063.73	7,000	7,000	-	0%
852.000 933.000	Radio service contract Shop Equipment Repair		60,000	45,858.00	50,000	50,000	-	0%
935.000	Outside Repair-miscellaneous		1,500 2,500	2,011.74	2,500 1,000	2,500	(1,000)	-100%
939.000	Outside Repair-Road Equipment		200,000	171,566.43	175,000	200,000	25,000	14%
	Total Contracted Services		625,000	571,040.68	575,500	663,500	88,000	15%
0.1	Materials	W-						
731.000	Janitor Supplies -B&G		45,000	43,531.45	40,000	45,000	5,000	13%
733.000 733.900	Welding Supplies Welding Supplies - consignment		3,000	2,002.89 1,122.09	4,000	5,000	1,000	25%
735.001	Misc-COVID Supplies			31,403.91				
	Shop Towels		5,000	3,463.20	4,000	4,500	500	13%
738.000	Oxygen & Acetylene		5,000	3,230.91	4,000	5,000	1,000	25%
739.000			550,000	462,450.23	600,000	650,000	50,000	8%
739.000 741.000	Parts		1 1	140,669.45				
739.000 741.000 741.900	Parts - Consignment		150,000	1/11 225 46	150,000	200 000	E0.000	2267
739.000 741.000 741.900 742.000	Parts - Consignment Gasoline		150,000	141,336.46 492 120 17	150,000	200,000	50,000	33%
739.000 741.000 741.900	Parts - Consignment Gasoline Diesel		650,000	492,120.17	650,000	900,000	50,000 250,000 200	38%
739.000 741.000 741.900 742.000 743.000	Parts - Consignment Gasoline Diesel Kerosene / Propane Antifreeze						250,000	
739.000 741.000 741.900 742.000 743.000 744.000	Parts - Consignment Gasoline Diesel Kerosene / Propane		650,000 1,000	492,120.17 830.67	650,000 1,000	900,000 1,200	250,000 200	38% 20%

			For Fisca	see County Road Com Adopted Budget Year Ending Septem t 70 - Finance & Huma	ber 30, 2023			
Account Number	Description		2021 Adjusted Budget	2021 Actual	2022 Adjusted Budget	2023 Adopted Budget	Increase/ (Decrease) from Prior Year Budget	% Increase/ (Decrease) from Prior Year Budget
0.00	Labor		State Bar		V 22 24 2	HE BUREAU		
703.002	Finance Director (1) Finance Manager (1)		\$ 86,629 76,459		\$ 95,301 71,766	\$ 102,731 75,585	\$ 7,430 3,819	7.80% 5.30%
703.002	Senior Accountant (3)		172,563		171,960	174,463	2,503	1.50%
	HR Director (1)				106,779	109,982	3,203	3.00%
703.002	Senior HR Coordinator (1) Senior Benefits Coordinator				67,317 67,317	69,337	2,020 (67,317)	3.00%
703.002	Benefits Coordinator (1)				56,075	65,718	9,643	17.20%
703.002	Purchasing Administrator (1) Total Labor		62,419 398,069	\$ 343,420.83	64,195 700,710	67,354 665,170	3,159 (35,540)	4.90%
	Overtime		merkal ar			is leading in		
	Overtime		14,000	1,717.15	12,000	12,000		0%
	Total Overtime		14,000	1,717.15	12,000	12,000		0%
De COD	Office Supplies	Lighterin	ZELLE'					
728.000	Office Supplies	101 101	6,000	3,101.59	7,000	7,000		0%
	Total Office Supplies		6,000	3,101.59	7,000	7,000		0%
	Dues & Subscriptions				1 500	1 4 500 1		200
730.000	Dues & Subscriptions Total Dues & Subscriptions		1,000	914.00 914.00	1,500	1,500 1,500		0%
	1		1,000	014.00	1,000	The state of the s		
737.000	Printing & Binding Printing & Binding	10 50 54	2,000	1,002.79	3,000	3,000		0%
101.000	Total Printing & Binding		2,000	1,002.79	3,000	3,000		0%
REMINE	Contracted Services		200 A 5 VA		ante mesumen	Land to the state of the state		
714.000	OHCA Emp. Assistance			- I	1,000	1,000	-	0%
801.006	Contracted Svcs - other				46,000	77,200	31,200	68%
801.006 801.006	Random drug screening Arbitration fees, AAA fees	6,500 12,000			1			
801.006	Pinkerton Surveillance	3,000						
801.006	Consulting Services	25,000						
801.006	Hep B Vaccination	500			4			
801.006 801.006	Hearing testing / Resp Fit testing Clearing House	200			+			
801.006	Other-Wage Analysis	30,000		30.00				
	Health Services				7,000	8,000	1,000	14%
807.000 807.000	Computer Contracted Svcs Precision consulting (org wide)	20,000	40,000	25,214.75	43,357	107,164	63,807	147%
807.000	Precision Maintenance Contract	23,357						
807.000	ADP Annual Sub/Impl/Integration	63,807						
934.000	Repairs Total Contracted Services		500 40,500	25,244.75	900	193,864	(400) 95,607	-44% 97%
			40,500	23,244.13	50,257	155,004	35,001	0//
734.001	Materials Prescription Safety Glasses		Marine In 1811		2,000	2,000		0%
	Freight		50	30.48	550	550		0%
	Total Materials		50	30.48	2,550	2,550		0%
ALP RE	Equipment Rental				ENDINE.	VERSE LUI 6	II SIERIE V. T.	ELECTION.
941.000	Equipment Rental		8,500	624.10	10,000	10,000		0%
	Total Equipment Rental		8,500	624.10	10,000	10,000		0%
	Travel & Training							
861.000 863.000	Travel Training		2,000 5,000	197.58 2,414.24	3,000 27,500	3,000 37,500	10,000	0% 36%
863.000	Staff Training	7,500	5,000	2,414.24	21,300	31,000	10,000	3070
863.000	Diversity, Equity & Inclusion Tr	30,000						
	Total Travel & Training		7,000	2,611.82	30,500	40,500	10,000	33%
010 000	Other Expenses		200	C. 7 E. S. C. C. C.	000	200		por.
818.000	Miscellaneous Transfers Out		(50,000)	-	200	200	·	#DIV/01
1	Total Other Expenses		(49,800)		200	200		0%
III VER	Capital Outlay	2 12 11	ELYS, HUDS	ALLEGER SERVICE		, ESTAPA		
985.000	Computer Equipment		25,000	T - T	13,000	13,000		0%
985.000	Programming Total Conital Outland	25,000	25 000		42.000	43,000		0%
	Total Capital Outlay		25,000		13,000	13,000		
E E	Total Department 70		\$ 452,319	\$ 378,667.51	\$ 878,717	\$ 948,784	\$ 70,067	8%

Genesee County Road Commission Adopted Budget For Fiscal Year Ending September 30, 2023 Department 81 - Administration									
Account Number	Description		2021 Adjusted Budget	2021 Actual	2022 Adjusted Budget	2023 Adopted Budget	Increase/ (Decrease) from Prior Year Budget	% Increase/ (Decrease) from Prior Year Budget	
703.003	Labor Managing Director (1)		\$ 135,240		\$ 142,592	\$ 156,750	\$ 14,158	10'	
703.003	Deputy Managing Director (1)		J 155,246		\$ 125,000	128,750	3,750	3	
703.002	Bd Secretary/Exec Assistant (1)		58,580		59,166	60,940	1,774	3	
703.002	Office Clerk (1)				39,109	46,451	7,342	19	
703.002	Communications Coordinator (1)				53,040	59,276	6,236	12	
703.002	Network Administrator (1)		71,590		73,923	79,263	5,340	-	
703.002	Computer Systems Administrator (1)		65,295		65,948	56,997	(8,951)	-14	
704.002	Safety Coordinator (1)				67,317	69,337	2,020	3	
	Vacation Payout		6,440	222 272 77	6,502	7,656	1,154 32,823	18	
	Total Labor		337,145	339,973.75	632,597	665,420	32,823		
	Overtime					1 4000			
	Overtime		1,000	0.00	1,000	1,000			
138°8	Total Overtime		1,000	0.00	1,000	1,000	1		
ne.	Office Supplies	MAJEST .							
728.000	Office Supplies		1,500	420.38	1,500	1,500	-	0	
728.081	Office Supplies - Safety			40 505 51	1,000	1,000	-		
736.000	Computer Supplies		20,000	13,535.54	15,000 40,000	15,000 40,000	1		
736.002	Computer Equipment		45,000	29,112.62	40,000	40,000	1		
364.000	Freight			0.00	1,500	1,500		(
374.081	Safety Promo Apparel Total Office Supplies		66,500	43,068.54 -	59,000 -	59,000			
			11.77						
730.000	Dues & Subscriptions Dues & Subscriptions	PER SE	30,000	29,110.31	25,000	35,000	10,000	40	
730.081	Dues & Subscriptions - Safety				1,000	1,000			
00,002	Total Dues & Subscriptions	41.5	30,000	29,110.31	26,000	36,000	10,000	38	
	Printing & Binding	ALCOHOLD TO	***	III DECLE				REMIETOR	
737.000	Printing & Binding		100	0.00	100	1,000	900	900	
00000	Total Printing & Binding		100	0.00	100	1,000	900	900	
	Contracted Services	No. 10		1 3 3 3 3 7				i a vario la la	
801.006	Contracted Svcs - Other	5 000	20,600	11,801.25	25,000	47,500	22,500	90	
801.006	Public Relations Services	5,000							
301.006	Thatch Computer Consult PC Net Techs	2,000 10,000							
301.006 301.006	BSB Communications	3,000			-				
301.006	Website Hosting	4,000							
301.006	Resident Complaint (SDL Connect)	23,500							
	Contractual Svcs - Safety			22	3,700	3,700	-	C	
301.081	Fire Safety Service	3,500					-		
801.081	Haz Waste Material DEQ	200				40.000	10.000	#[5](7/0]	
301.081	Leadership training					10,000	10,000	#DIV/0!	
34.000	Outside Repair - Office Equip		20.500	0.00	28,700	61,200	32,500	11	
	Total Contracted Services		20,600	11,801.25	20,700	01,200	32,300	**	
- T- 150	Materials	19-9-2		00.3200					
734.081	Safety Supplies	-			16,500	21,500	5,000 5,000	31	
	Total Materials	5-2-55		ITTO DATE	16,500	21,500	5,000	. 31	
V. Leb	Equipment Rental	H IN MANY							
941.000	Equipment Rental		30,000	28,675.60	30,000	30,000 30,000			
7,451	Total Equipment Rental		30,000	28,675.60	30,000	30,000			
	Travel & Training	A 15 Marco			1	0.500	4.000	40	
861.000	Travel		3,000	453.69	2,500	3,500	1,000 2,500	6:	
863.000	Training		5,000	45.00	4,000	6,500	2,500	6.	
63.081	Training - Safety Total Travel & Training		8,000	498.69	24,000 30,500	24,000 34,000	3,500	1	
			3,300						
10.000	Other Expenses	U. L. U. D. G		24.51	1	4,751	4,751	#DIV/0!	
318.000 318.081	Miscellaneous Miscellaneous - Safety			380.22	850	850	,,,,,,,	11011701	
180.01	Total Other Expenses			24.51	850	5,601	4,751	ESTEND.	
85.000	Capital Outlay Computer Equipment		28,000	14,856.94	22,000	25,000	3,000	1	
,	Hypervisor Upgrade	15,000							